



Boston About Results Mayor's Quarterly Performance Report

Boston Public Library



Quarter 2, Fiscal Year 2011

October 1, 2010 – December 31, 2010

Departmental Mission:

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

By The Numbers

20,211

Boston residents signed up for a new library card so far this fiscal year

4%

Increase in public use of BPL computers from end of Q2 FY10

30%

Rise in the number of public wireless Internet sessions over Q2 FY10

Key Performance Indicators

| | FY08 | FY09 | FY10 | FY11 | | |
|---|------------|------------|------------|------------|------------|--------|
| | Jun | Jun | Jun | Dec | | |
| | YTD Result | YTD Result | YTD Result | YTD Result | YTD Target | Status |
| Children using library cards | 58,838 | 66,980 | 65,527 | 31,148 | 32,500 | Yellow |
| Teens using library cards | 26,613 | 29,840 | 30,421 | 14,733 | 14,000 | Green |
| Adults using library cards | 291,679 | 315,613 | 321,215 | 151,674 | 157,500 | Yellow |
| Boston residents using library cards | 284,554 | 314,104 | 321,811 | 152,658 | 157,500 | Yellow |
| Boston residents signing up for new library cards | 33,305 | 40,332 | 38,358 | 20,221 | 20,000 | Green |
| Books and audiovisual materials borrowed and downloaded | 3,116,540 | 3,403,538 | 3,587,136 | 1,768,939 | 1,750,000 | Green |
| Books and audiovisual materials borrowed and downloaded by Boston residents | 2,471,436 | 2,610,877 | 2,801,710 | 1,364,852 | 1,400,000 | Yellow |
| Homework Assistance Program (HAP) participants | 12,431 | 15,535 | 25,374 | 8,359 | 6,250 | Green |
| BPL website visits | 4,560,465 | 5,284,022 | 7,731,111 | 3,527,352 | 4,000,000 | Red |
| Public wireless internet sessions | 108,365 | 158,572 | 207,779 | 124,477 | 137,500 | Red |
| Public use of BPL computers | 673,735 | 678,069 | 738,867 | 375,795 | 350,000 | Green |

Recent Performance Highlights

- For the third year in a row, the Boston Public Library has seen more than 20,000 Boston residents sign up for new library cards by the end of Q2.
- The BPL's circulation of materials has crossed the 1.7 million threshold by the end of Q2, breaking the FY10 Q2 record by more than 12,000 for the second year in a row.

Public Use of BPL Computers



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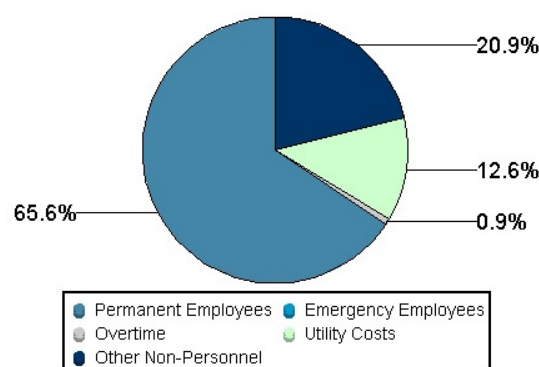
Budget Data

| | FY08 | FY09 | FY10 | FY11 | Change FY10 - FY11 | Pct Change FY10 - FY11 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------|
| | Actual Expense | Actual Expense | Appropriation | Appropriation | Change FY10 - FY11 | Pct Change FY10 - FY11 |
| Total Permanent Employees | 19,107,538 | 19,414,781 | 19,822,186 | 19,912,514 | 90,328 | 0.46% |
| Total Emergency Employees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Overtime | 340,321 | 462,402 | 266,846 | 275,000 | 8,154 | 3.06% |
| Utilities | 4,204,225 | 3,842,103 | 3,862,153 | 3,826,187 | -35,965 | -0.93% |
| Other Non-Personnel | 5,948,580 | 7,491,928 | 5,763,507 | 6,355,441 | 591,934 | 10.27% |
| Total Expense | 29,600,665 | 31,211,214 | 29,714,692 | 30,369,143 | 654,450 | 2.20% |

Administrative Measures

| | FY08 | FY09 | FY10 | FY11 |
|--|------------|------------|------------|------------|
| | Jun | Jun | Jun | Dec |
| | YTD Result | YTD Result | YTD Result | YTD Result |
| A.1 Library FTE | 437 | 394 | 416 | 383 |
| A.1 Library Externally Funded FTE | 91 | 86 | 39 | 30 |
| A.2 Library-% of Workforce-people of color | 39 | 38 | 39 | 38.4 |
| A.3 Library-% of Workforce-women | 64 | 63 | 64 | 63.6 |
| A.4 Library-% of total person hours absent | 4.63 | 4.9 | 5.4 | 5.75 |
| A.5 Library-Hours absent per employee | 72.1 | 76.7 | 90.8 | 49.87 |
| A.6 Library-Overtime hours per FTE | 18 | 20 | 18 | 12.6 |

Summary of Annual Budget: FY11



Recent Performance Highlights (Continued from Page 1)

- Although the FY11 Q2 visits to the BPL website were 12% below the goal of 4 million, the number of visits to www.bpl.org remains 55% higher than in FY09 Q2.
- Public wireless internet sessions in FY11 Q2 fell 10% short of the goal of 137,500 for the quarter, however, they are trending 30% higher for the same quarter in FY10 and 60% higher than the same quarter in FY09.

Measure Notes

- Homework assistance program (HAP) participants: This program only occurs during the school year.

Measure Definitions *(Continued from Page 3)*

Children using library cards: This measure represents the number of children (birth through sixth grade) using library cards.

Teens using library cards: This measure represents the number of teens (grades seven through twelve) using library cards.

Adults using library cards: This measure represents the number of adults (ages eighteen years and up) using library cards.

Boston residents using library cards: This measure represents the number of Boston residents using library cards each year.

Boston residents signing up for new library cards: This measure represents the number of Boston residents newly registered for library cards each year.

Books and audiovisual materials borrowed and downloaded: This measure represents the number of library materials (books, DVDs, and AV materials) that are circulated.

Books and audiovisual materials borrowed and downloaded by Boston residents: This measure represents the number of library materials (books, DVDs and AV materials) that are circulated to Boston residents.

Homework assistance program (HAP) participants: This measure represents the number of students receiving academic assistance from high school-aged tutors.

BPL website visits: This measure represents the number of visits to BPL's website

Public wireless internet sessions: This measure represents the total number of public wireless internet sessions that occur in the BPL system.

Public use of BPL computers: This measure represents the total number of public internet sessions using BPL computers. This measure excludes wireless internet sessions.

FTE: This measure represents the number of full time equivalents in the department for each quarter. The number of full time equivalents is calculated by counting active staff in full-time positions at 1 FTE and part-time positions at .33 FTE .

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources for each quarter. The number of full time equivalents is calculated by counting active staff in full-time positions at 1 FTE and part-time positions at .33 FTE .

% of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

% of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year to date results are averages of the quarterly results in a given fiscal year.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year to date results are averages of the quarterly results in a given fiscal year.

Overtime hours per FTE: This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter. Full-time equivalent employees include both full-time equivalents in the department and externally funded full-time equivalents.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.